

**PROGRAM NARRATIVE****239 Dickinson State University****Date:** 01/13/2011**Time:** 11:21:16**Program:** Dickinson State University**Reporting level:** 00-239-100-00-00-00-00000000**Program Performance Measures**

The North Dakota University System publishes an annual accountability measures report in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**Program Statistical Data**

Dickinson State University has been experiencing steady enrollment growth serving a headcount enrollment of 2767 students during the fall, 2009 semester. Dickinson State University has a goal of increasing enrollment at a rate of 2% per year during the 2011-2013 biennium. The campus consists of 26 buildings with a total gross square footage of 633,581 square feet with an estimated replacement value in excess of \$ 78 million situated on approximately 132 acres. Bonded indebtedness is \$ 575,000 . Campus infrastructure is valued at \$ 4.9 million. Based upon fiscal year 2009 expenditures of \$30.6 million and an economic impact multiplier of 2.8, the projected direct economic impact of Dickinson State University's operations for fiscal year 2009 was approximately \$85.6 million.

**Explanation of Program Costs**

Program costs for the 2011-2013 biennium are expected to track closely to those projected during the current biennium. As a service orientated agency, personnel costs make up the largest component of our expenditures accounting for approximately 65 % of total anticipated expenditures. The remaining expenditure breakdown consists of general operating costs representing approximately 35 % . Of the total expenditures referred to above, approximately 59 % of the total is expended in direct support of Instruction, 31 % for Academic, Institutional, and Student Support functions, and 10 % in support of the Physical Plant function. The primary cost centers after salaries and wages are utilities, repairs, office and instructional supplies, travel, and staff development. The funding requests in support of extra-ordinary repairs are intended to address deferred maintenance projects.

**Program Goals and Objectives**

Provide quality collegiate level instruction in curricular areas approved by the North Dakota Board of Higher Education thus fostering an atmosphere of scholarly activity including research. Serve as a regional/national resource center capable of disseminating information that promotes change, fosters economic development, and contributes toward the betterment of society. To assist those in pursuit of knowledge to acquire information/instruction through an environment that is most conducive in meeting their goals and furthering their well-being and at an affordable price.

**REQUEST DETAIL BY PROGRAM**

239 Dickinson State University

Bill#: HB1003

Date: 01/13/2011

Time: 11:21:16

Biennium: 2011-2013

Program: Dickinson State University		Reporting Level: 00-239-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Operating Expenses</b>					
Operating Fees and Services	17,006,110	21,535,149	2,219,782	23,754,931	0
<b>Total</b>	<b>17,006,110</b>	<b>21,535,149</b>	<b>2,219,782</b>	<b>23,754,931</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	17,006,110	21,185,149	2,569,782	23,754,931	0
Federal Funds	0	0	0	0	0
Special Funds	0	350,000	(350,000)	0	0
<b>Total</b>	<b>17,006,110</b>	<b>21,535,149</b>	<b>2,219,782</b>	<b>23,754,931</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	0	728,112	(728,112)	0	1,719,000
Extraordinary Repairs	2,021,548	383,690	25,388	409,078	0
<b>Total</b>	<b>2,021,548</b>	<b>1,111,802</b>	<b>(702,724)</b>	<b>409,078</b>	<b>1,719,000</b>
<b>Capital Assets</b>					
General Fund	2,021,548	1,111,802	(702,724)	409,078	1,719,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>2,021,548</b>	<b>1,111,802</b>	<b>(702,724)</b>	<b>409,078</b>	<b>1,719,000</b>
<b>Capital Assets Carryover</b>					
Extraordinary Repairs	155,010	269,103	(269,103)	0	0
<b>Total</b>	<b>155,010</b>	<b>269,103</b>	<b>(269,103)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets Carryover</b>					
General Fund	155,010	269,103	(269,103)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>155,010</b>	<b>269,103</b>	<b>(269,103)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	0	1,662,172	0	0	0
<b>Total</b>	<b>0</b>	<b>1,662,172</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	0	1,662,172	(1,662,172)	0	0
Federal Funds	0	0	0	0	0

**REQUEST DETAIL BY PROGRAM**

239 Dickinson State University

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

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Program: Dickinson State University		Reporting Level: 00-239-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,662,172</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>19,182,668</b>	<b>24,578,226</b>	<b>(414,217)</b>	<b>24,164,009</b>	<b>1,719,000</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>19,182,668</b>	<b>24,228,226</b>	<b>(64,217)</b>	<b>24,164,009</b>	<b>1,719,000</b>
<b>Special Funds</b>					
348 Dickinson State Univ. Fund 239C	0	350,000	(350,000)	0	0
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>(350,000)</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>19,182,668</b>	<b>24,578,226</b>	<b>(414,217)</b>	<b>24,164,009</b>	<b>1,719,000</b>
<b>FTE Employees</b>	<b>121.60</b>	<b>92.96</b>	<b>1.00</b>	<b>95.82</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

239 Dickinson State University

Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:21:16

Program: Dickinson State University			Reporting Level: 00-239-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 2 Remove One time Funding for Def Mnt		0.00	(1,662,172)	0	0	(1,662,172)
A-E 3 Remove Capital Projects		0.00	(728,112)	0	0	(728,112)
A-E 4 Remove Other One time Funding		0.00	(750,000)	0	(350,000)	(1,100,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(3,140,284)</b>	<b>0</b>	<b>(350,000)</b>	<b>(3,490,284)</b>

**Ongoing Budget Changes**

A-A 1 Parity		0.00	2,333,668	0	0	2,333,668
A-A 12 2009-11 Adjusted FTE		92.96	0	0	0	0
A-A 2 Equity		0.00	702,509	0	0	702,509
A-A 3 College Affordability		0.00	48,911	0	0	48,911
A-A 4 Base Plus Incr for Extraord Repairs		0.00	409,078	0	0	409,078
A-A 5 Student Mental Health Services		1.00	120,570	0	0	120,570
A-A 7 Employee Retire Contrib Increase		0.00	114,124	0	0	114,124
A-F 1 Remove Capital Assets Carryover		0.00	(269,103)	0	0	(269,103)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(383,690)	0	0	(383,690)
Base Payroll Change		(92.96)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>1.00</b>	<b>3,076,067</b>	<b>0</b>	<b>0</b>	<b>3,076,067</b>

**Total Base Budget Changes**

<b>1.00</b>	<b>(64,217)</b>	<b>0</b>	<b>(350,000)</b>	<b>(414,217)</b>
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**Optional Budget Changes****One Time Optional Changes**

A-D 3 Small to Medium Size Capital Projects	1	0.00	1,719,000	0	0	1,719,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>1,719,000</b>	<b>0</b>	<b>0</b>	<b>1,719,000</b>

**Total Optional Budget Changes**

<b>0.00</b>	<b>1,719,000</b>	<b>0</b>	<b>0</b>	<b>1,719,000</b>
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